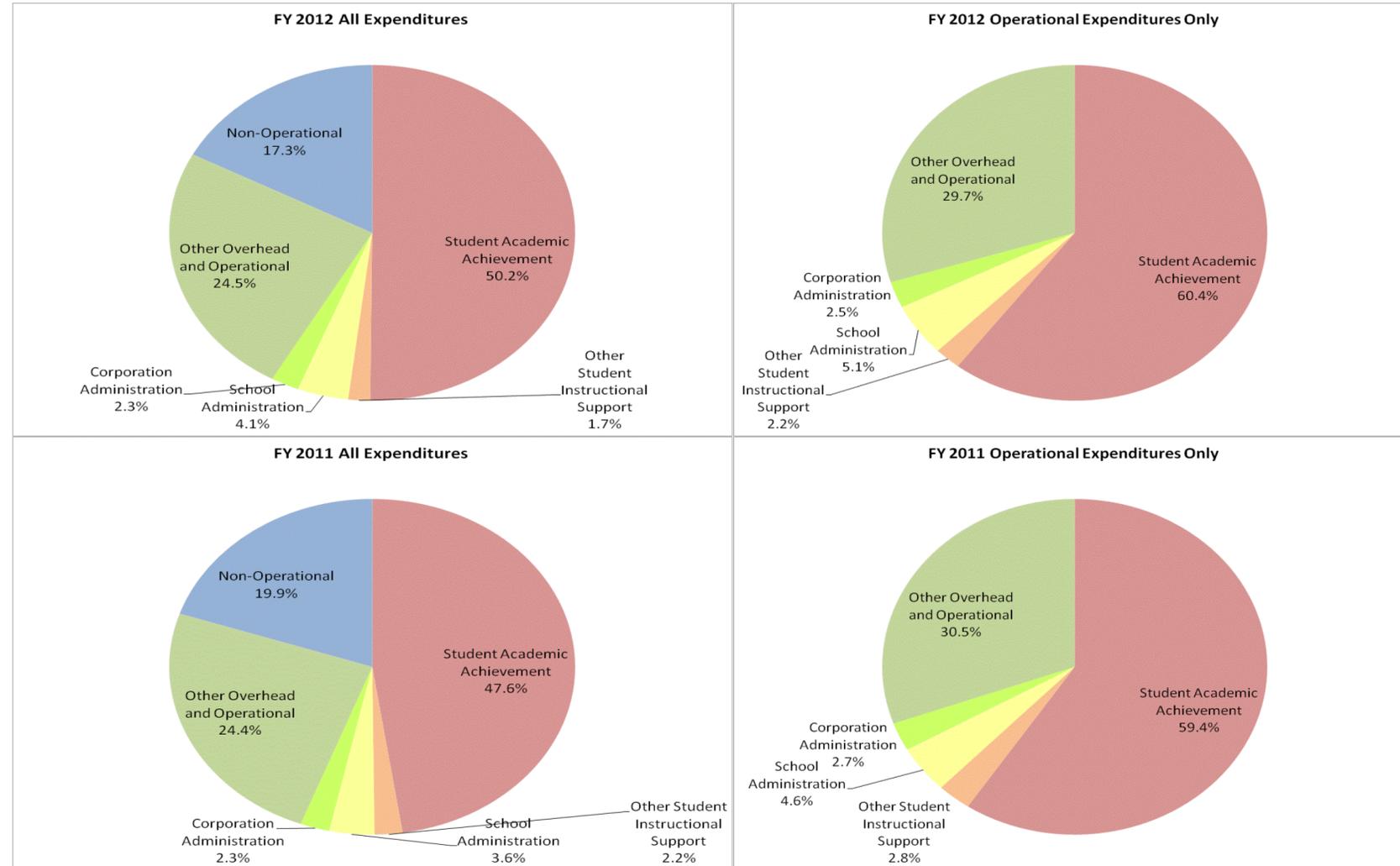


**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Penn-Harris-Madison Sch Corp (7175)**

Penn-Harris-Madison Sch Corp (7175)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$55,250,227	52.9%	\$53,122,994	41.4%	\$53,595,984	47.6%	\$54,383,761	50.2%
Student Instructional Support	\$6,554,480	6.3%	\$6,409,390	5.0%	\$6,544,244	5.8%	\$6,305,812	5.8%
Overhead and Operational	\$20,028,655	19.2%	\$31,419,957	24.5%	\$30,089,035	26.7%	\$29,005,081	26.8%
Nonoperational	\$22,657,437	21.7%	\$37,268,427	29.1%	\$22,377,164	19.9%	\$18,724,622	17.3%
<b>Grand Total</b>	<b>\$104,490,799</b>		<b>\$128,220,768</b>		<b>\$112,606,426</b>		<b>\$108,419,276</b>	

	FY 2006	FY 2009	FY 2011	FY 2012
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	59.1%	46.4%	53.4%	56.0%



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Penn-Harris-Madison Sch Corp (7175)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$534,083	\$373,020	\$294,284	\$1,957,764	267%	425%	> 500%
	11100 Regular Programs; Elementary	\$10,755,797	\$16,845,022	\$17,021,675	\$15,389,054	43%	-9%	-10%
	11200 Regular Programs; Middle/Junior High	\$6,490,951	\$9,286,642	\$9,120,394	\$8,913,628	37%	-4%	-2%
	11300 Regular Programs; High School	\$7,971,123	\$12,240,095	\$13,012,604	\$12,068,603	51%	-1%	-7%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$246,600	\$213,300	\$279,900		14%	31%
	11410 Vocational Education; Agriculture A	\$62,466	\$101,561	\$104,741	\$101,177	62%	0%	-3%
	11470 Vocational Education; Business Education	\$57,268	\$87,528	\$86,099	\$81,718	43%	-7%	-5%
	11590 Other Vocational Education Programs	\$0	\$0	\$208,695	\$213,969			3%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$277,515	\$137,009	\$604,026		118%	341%
	12110 Gifted And Talented; Gifted and Talented	\$60,249	\$161,957	\$163,217	\$223,177	270%	38%	37%
	12150 Gifted And Talented; High Ability Student Programs	\$201,600	\$0	\$0	\$0	-100%		
	12350 Physical Impairment; Homebound	\$25,648	\$19,753	\$26,398	\$27,153	6%	37%	3%
	12510 Culturally Different; Communication Disorders	\$88,233	\$265,926	\$219,339	\$221,903	151%	-17%	1%
	12900 Other Special Programs	\$190,116	\$6,541	\$193,435	\$195,194	3%	> 500%	1%
	14100 Summer School Programs; Elementary	\$0	\$108,429	\$130,070	\$145,434		34%	12%
	14200 Summer School Programs; Middle/Junior High School	\$0	\$126,552	\$121,429	\$112,828		-11%	-7%
	14300 Summer School Programs; High School	\$311,918	\$201,509	\$217,304	\$265,602	-15%	32%	22%
	16100 Remediation Testing	\$212,214	\$418,117	\$422,311	\$394,184	86%	-6%	-7%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$0	\$1,943	\$1,735			-11%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$263,511	\$419,139	\$613,761	\$491,738	87%	17%	-20%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$4,652,927	\$6,700,541	\$6,113,145	\$6,386,467	37%	-5%	4%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$80,000	\$80,000	\$0	\$0	-100%	-100%	
	22110 Improvement of Instruction; Service Area Direction	\$1,472,068	\$1,519,745	\$1,494,719	\$1,637,696	11%	8%	10%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$220,591	\$409,626	\$248,630	\$208,052	-6%	-49%	-16%
	22130 Improvement of Instruction; Instructional Staff Training	\$260,593	\$347,646	\$239,045	\$178,972	-31%	-49%	-25%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$32,477	\$71,104	\$46,933		45%	-34%
	22220 Library/Media Services; School Library	\$602,554	\$910,802	\$958,797	\$953,900	58%	5%	-1%
	22230 Library/Media Services; Audiovisual	\$25,103	\$21,857	\$16,038	\$14,614	-42%	-33%	-9%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$955,173	\$0	\$0	\$0	-100%		
	22290 Library/Media Services; Other Educational Media Services	\$73,148	\$111,621	\$110,293	\$109,363	50%	-2%	-1%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$123,442	\$0	\$0	\$0	-100%		
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$0	\$20,090			
	22350 Instruction, Related Technology; Systems Operations	\$0	\$1,714,853	\$1,875,319	\$3,019,338		76%	61%
	22360 Instruction, Related Technology; Network Support	\$1,181,683	\$0	\$0	\$0	-100%		
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$2,160	\$0	\$4,355		102%	
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Tec	\$0	\$85,760	\$61,171	\$54,856		-36%	-10%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$99,714	\$60,339			-39%
	26497 2007 Account Code - Teachers Retirement Fund	\$2,356,928	\$0	\$0	\$0			
<b>Student Academic Achievement Total</b>		<b>\$39,229,389</b>	<b>\$53,122,994</b>	<b>\$53,595,984</b>	<b>\$54,383,761</b>	<b>39%</b>	<b>2%</b>	<b>1%</b>
<b>Student Instructional Support</b>								
	21110 Attendance and Social Work Services; Service Area Direction	\$0	\$367,680	\$77,480	\$77,480		-79%	0%
	21120 Attendance and Social Work Services; Attendance Services	\$693,994	\$598,405	\$678,939	\$45,612	-93%	-92%	-93%
	21220 Guidance Services; Counseling Services	\$667,481	\$1,130,543	\$1,307,322	\$1,299,016	95%	15%	-1%
	21320 Health Services; Medical Services	\$310	\$0	\$0	\$0	-100%		
	21340 Health Services; Nurse Services	\$361,990	\$425,887	\$444,363	\$456,502	26%	7%	3%
	21390 Health Services; Other Health Services	\$1,485	\$3,220	\$2,374	\$12,910	> 500%	301%	444%
	21420 Psychological Testing	\$0	\$0	\$0	\$770			
	21910 Other Support Services, Students; Service Area Direction	\$0	\$0	\$45	\$0			-100%
	24100 Office of The Principal	\$2,688,825	\$3,855,391	\$3,867,028	\$4,131,597	54%	7%	7%
	24900 Other Support Services, School Administration	\$0	\$28,265	\$166,693	\$281,926		> 500%	69%
<b>Student Instructional Support Total</b>		<b>\$4,414,085</b>	<b>\$6,409,390</b>	<b>\$6,544,244</b>	<b>\$6,305,812</b>	<b>43%</b>	<b>-2%</b>	<b>-4%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$61,423	\$170,425	\$166,515	\$180,674	194%	6%	9%
	23150 Board of Education; Legal Services	\$65,063	\$133,872	\$115,488	\$158,634	144%	18%	37%
	23160 Board of Education; Promotion Expenses	\$2,683	\$2,083	\$3,267	\$8,003	198%	284%	145%
	23190 Board of Education; Other Governing Body Services	\$7,202	\$38,524	\$38,207	\$24,754	244%	-36%	-35%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Penn-Harris-Madison Sch Corp (7175)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	23210 Executive Administration; Office of The Superintendent	\$348,278	\$394,646	\$446,271	\$414,245	19%	5%	-7%
	23220 Executive Administration; Community Relations	\$114,831	\$175,993	\$164,972	\$177,998	55%	1%	8%
	25110 Fiscal Services; Office of The Business Manager	\$458,068	\$680,770	\$702,197	\$702,848	53%	3%	0%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$1,366	\$1,272	\$114,874	\$1,181	-14%	-7%	-99%
	25191 Other Fiscal Services; Refund of Revenue	\$0	\$5,400	\$0	\$0		-100%	
	25192 Other Fiscal Services; Petty Cash	\$0	\$0	\$3,086	\$0			-100%
	25199 Other Fiscal Services; Other	\$0	\$23,522	\$34,897	\$26,260		12%	-25%
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$234,600	\$297,587	\$23,609	\$6,571	-97%	-98%	-72%
	25720 Personnel Services; Recruitment and Placement	\$0	\$14,822	\$7,704	\$10,215		-31%	33%
	25790 Personnel Services; Other Professional Services	\$0	\$414,444	\$166,912	\$31,521		-92%	-81%
	25810 Administrative Technology Services; Technology Services Supervison And Administrat	\$0	\$171,617	\$202,127	\$199,068		16%	-2%
	25840 Administrative Technology Services; Systems Operations	\$0	\$354,905	\$387,281	\$358,991		1%	-7%
	25850 Administrative Technology Services; Network Support	\$0	\$85,915	\$380	\$75,948		-12%	> 500%
	25890 Other Technology Services	\$59,363	\$77,526	\$63,151	\$62,605	5%	-19%	-1%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$4,045,168	\$5,138,331	\$4,820,409	\$4,562,449	13%	-11%	-5%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$271,908	\$312,061	\$310,367	\$357,027	31%	14%	15%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$1,963,542	\$3,135,311	\$3,620,019	\$1,052,007	-46%	-66%	-71%
	26600 Operation and Maintenance of Plant Services; Security Services	\$115,806	\$146,244	\$135,643	\$311,127	169%	113%	129%
	26700 Operation and Maintenance of Plant Services; Insurance	\$622,238	\$10,460,520	\$9,374,173	\$10,610,456	> 500%	1%	13%
	27010 Student Transportation; Service Area Direction	\$244,432	\$400,524	\$390,090	\$380,336	56%	-5%	-3%
	27100 Student Transportation; Vehicle Operation	\$1,758,971	\$3,168,680	\$3,293,684	\$3,301,465	88%	4%	0%
	27200 Student Transportation; Monitoring Services	\$0	\$0	\$0	\$18,292			
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$993,181	\$1,103,931	\$1,409,963	\$1,527,380	54%	38%	8%
	27400 Student Transportation; Purchase of School Buses	\$1,886,708	\$728,213	\$500,064	\$859,356	-54%	18%	72%
	27500 Student Transportation; Insurance on Buses	\$198,029	\$101,808	\$74,431	\$59,292	-70%	-42%	-20%
	27700 Student Transportation; Contracted Transportation Services	\$173,487	\$266,439	\$154,305	\$126,141	-27%	-53%	-18%
	27900 Student Transportation; Other Student Transportation Services	\$33,738	\$0	\$84,751	\$74,251	120%	> 500%	-12%
	27910 Student Transportation; Bus Driver Training	\$15,643	\$26,141	\$14,471	\$20,396	30%	-22%	41%
	31100 Food Services Operations; Service Area Direction	\$143,170	\$206,483	\$202,484	\$210,793	47%	2%	4%
	31200 Food Services Operations; Food Preparation and Dispensing	\$2,043,431	\$2,946,826	\$2,840,153	\$2,872,135	41%	-3%	1%
	31900 Other Food Services	\$205,596	\$235,123	\$223,093	\$222,663	8%	-5%	0%
	<b>Overhead and Operational Total</b>	<b>\$16,067,925</b>	<b>\$31,419,957</b>	<b>\$30,089,035</b>	<b>\$29,005,081</b>	<b>81%</b>	<b>-8%</b>	<b>-4%</b>
	<b>Nonoperational</b>							
	33200 Community Recreation	\$124,902	\$193,799	\$186,717	\$206,471	65%	7%	11%
	33400 Athletic Coaches	\$547,773	\$811,586	\$873,521	\$845,449	54%	4%	-3%
	33910 High School Band Uniforms	\$1,496	\$0	\$42,193	\$22,768	> 500%		-46%
	33920 Contributions to Historical Societies	\$86,421	\$121,310	\$102,568	\$84,003	-3%	-31%	-18%
	33930 Latch Key Kid Program	\$435,035	\$997,520	\$757,132	\$826,804	90%	-17%	9%
	33990 Other Community Services; Other	\$113,843	\$121,310	\$102,568	\$86,578	-24%	-29%	-16%
	43000 Facilities Acquisition and Construction; Professional Services	\$35,583	\$79,697	\$12,451	\$29,313	-18%	-63%	135%
	45100 Building Acquisition, Construction and Improvements	\$1,868,897	\$2,716,510	\$1,641,746	\$1,005,606	-46%	-63%	-39%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$225,500	\$303,555	\$148,888	\$97,599	-57%	-68%	-34%
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$809,360	\$1,340,691	\$1,371,573	\$1,345,676	66%	0%	-2%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$303,526	\$310,963	\$0	\$264,957	-13%	-15%	
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$442,312	\$458,486	\$304,808	\$353,897	-20%	-23%	16%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$195,252	\$101,756	\$0	\$0	-100%	-100%	
	51100 Debt Services; Principal on Debt; Bonds	\$2,175,000	\$1,780,000	\$3,102,171	\$3,877,156	78%	118%	25%
	51500 Debt Services; Principal on Debt; Bond Anticipation Notes	\$0	\$14,039,301	\$0	\$0		-100%	
	52100 Debt Services; Interest on Debt; Bonds	\$663,561	\$562,251	\$756,965	\$580,478	-13%	3%	-23%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$402,106	\$400,576	\$24,191	\$0	-100%	-100%	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$12,069,106	\$11,809,650	\$7,728,400	\$4,088,441	-66%	-65%	-47%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$1,661,000	\$1,364,000			-18%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$8,269	\$10,501	\$81,067	\$0	-100%	-100%	-100%
	54100 Veterans' Memorial Fund; Principal	\$9,847	\$0	\$0	\$0	-100%		
	54200 Common School Fund; Principal	\$1,056,014	\$1,106,914	\$2,924,919	\$3,179,300	201%	187%	9%
	54250 Common School Fund; Interest	\$0	\$0	\$550,777	\$464,617			-16%
	60700 Nonprogramed Charges; Scholarships	\$0	\$2,050	\$3,509	\$1,509		-26%	-57%
	<b>Nonoperational Total</b>	<b>\$21,573,804</b>	<b>\$37,268,427</b>	<b>\$22,377,164</b>	<b>\$18,724,622</b>	<b>-13%</b>	<b>-50%</b>	<b>-16%</b>
	<b>Prorated By Fund</b>							

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Penn-Harris-Madison Sch Corp (7175)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	26491 2007 Account Code - PERF	\$845,740	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$2,808,501	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$17,820,559	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$14,421	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$1,716,374	\$0	\$0	\$0			
<b>Prorated By Fund Total</b>		<b>\$23,205,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			